

R. Fleet

CA3 ONAW E50
B74
1985

URBAN/MUNICIPAL

Hamilton-Wentworth
Board of Commissioners
of Police



1985 BUDGET
Hamilton-Wentworth
Regional Police

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - RESPONSIBILITY CENTRE - POLICE COMMISSION

PROGRAM - DEPARTMENT - POLICE

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
<u>EXPENDITURES - GROSS</u>						
	Police Commission, Police Chief & Other Pg. 2	2,228,260	2,148,510	2,123,390		2,123,390
	Operations Bureau Pg. 4	27,474,080	27,411,100	27,630,710	13,000	27,643,710
	Administration Bureau Pg.17	9,537,870	9,323,890	9,422,260	179,000	9,601,260
<u>TOTAL EXPENDITURES</u>		<u>39,240,210</u>	<u>38,883,500</u>	<u>39,176,360</u>	<u>192,000</u>	<u>39,368,360</u>
<u>REVENUES - GROSS</u>						
	Fines (	67,000	72,000	75,000		75,000
	Miscellaneous (	198,000	166,300	178,000		178,000
	Firearms (Pg. 35	15,800	20,000	20,000		20,000
	Province of Ontario (	69,320	70,000	113,560		113,560
<u>TOTAL REVENUES</u>		<u>(350,120)</u>	<u>(328,300)</u>	<u>(386,560)</u>		<u>(386,560)</u>
TO BE MET FROM GENERAL LEVY		38,890,090	38,555,200	38,789,800	192,000	38,981,800

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
<u>SUMMARY</u>	
<u>POLICE COMMISSION, POLICE CHIEF & MISCELLANEOUS</u>	
Police Commission	Pg. 3
Police Chief	Pg. 3
Miscellaneous	Pg. 3
TOTAL	

FUNCTION - POLICE

PROGRAM - POLICE COMMISSION, POLICE CHIEF & MISCELLANEOUS

1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
50,000	25,000	50,000		50,000
266,300	260,260	268,160		268,160
1,911,960	1,863,250	1,805,230		1,805,230
2,228,260	2,148,510	2,123,390	0	2,123,390

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - POLICE COMMISSION, POLICE CHIEF & MISCELLANEOUS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

POLICE COMMISSION

The Board is responsible for the policing and maintenance of law and order in the Region; and, in this respect, governs the Force.

CHIEF OF POLICE

Responsible for general administration and direction of the Force to obtain the department's goals, i.e.; to maintain peace and good order, prevent crime and enforce criminal and regulatory laws in the Regional Municipality of Hamilton-Wentworth.

CHIEF OF POLICE - MISCELLANEOUS

A number of department programs and employee benefits which cannot be designated to the regular sections of the department.

STAFF COMPLEMENT:

UNIFORMED 2

CIVILIAN 2

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0380 - POLICE COMMISSION						
0101	Members Remunerations, Expenses & Services	50,000	25,000	50,000		50,000
0380 - POLICE CHIEF						
0201	Salaries	210,260	209,500	209,470		209,470
0204	Benefits	36,980	31,700	37,600		37,600
0227	Uniforms/Clothing/Accessories	1,360	1,360	1,320		1,320
0284	Vehicle Rental (Internal)	10,580	10,580	10,770		10,770
0297	Miscellaneous	7,120	7,120	9,000		9,000
	TOTAL POLICE CHIEF	266,300	260,260	268,160		268,160
0380 - MISCELLANEOUS						
0301	Service Pay	159,600	180,000	170,000		170,000
0302	Retirement Allowances Granted by Council	10,150	9,000	10,150		10,150
0303	Accumulated Sick Leave	283,500	380,000	283,000		283,000
0304	Pension Amortization Benefits - Retired Members	234,150	234,150	234,150		234,150
0305	Courttime-Overtime	924,000	810,000	850,000		850,000
0318	Medical Treatment	2,000	1,000	2,000		2,000
0345	Police Male Chorus	5,900	5,900	5,500		5,500
0346	Police Pipe Band	4,000	4,000	5,220		5,220
0353	Medical Examinations/Physicians fees	34,000	41,000	46,000		46,000
0355	Legal Fees	67,680	67,000	67,900		67,900
0365	Police Revolver Club	2,000	2,000	2,000		2,000
0393	Membership and Subscriptions	3,000	3,200	3,310		3,310
0394	WCB Payments	126,000	126,000	126,000		126,000
0461	Contingency Provision	55,980				
	TOTAL MISCELLANEOUS	1,911,960	1,863,250	1,805,230		1,805,230

FUNCTION - POLICE

PROGRAM - POLICE COMMISSION, POLICE CHIEF & MISCELLANEOUS

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
<u>SUMMARY - OPERATIONS BUREAU</u>	
Administrative	Pg. 5
Special Services	Pg. 6
Criminal Investigation	Pg. 7 & 8
Traffic Division	Pg. 9 & 10
Patrol Divisions	
Area 1	Pg. 11 & 12
Area 2	Pg. 13 & 14
Area 3	Pg. 15 & 16
TOTAL OPERATIONS BUREAU	

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - SUMMARY

1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
441,940	485,470	436,050		436,050
1,760,330	1,750,400	1,765,350	1,000	1,766,350
4,878,990	4,911,390	4,959,790	12,000	4,971,790
1,916,540	1,932,140	1,949,180		1,949,180
8,689,370	8,499,600	8,669,510		8,669,510
6,094,670	6,071,640	6,198,890		6,198,890
3,692,240	3,760,460	3,651,940		3,651,940
27,474,080	27,411,100	27,630,710	13,000	27,643,710

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - ADMINISTRATIVE

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

ADMINISTRATION

Administers the activities of the Operations Bureau and responsible for the efficient performance of its personnel.

LABOUR RELATIONS

Permanent Liaison duties with unions and management to keep the peace during labour strikes.

DUTY INSPECTORS

Provides the Force with a command officer 24 hours each day.

STAFF COMPLEMENT:

UNIFORMED	<u>7</u>
CIVILIAN	<u>0</u>

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
STRIKES	18	20	18	9
STRIKERS	5,912	16,437	6,090	1,590
DAMAGE \$	50	10,000	0	0

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0382	<u>ADMINISTRATIVE</u>					
	<u>ADMINISTRATION</u>					
0101	Salaries	126,680	124,300	125,140		125,140
0104	Benefits	21,640	25,360	21,950		21,950
0127	Uniforms/Clothing/Accessories	1,360	1,360	1,320		1,320
0184	Vehicle rental (Internal)	10,580	10,580	10,770		10,770
		160,260	161,600	159,180		159,180
	<u>LABOUR RELATIONS</u>					
0201	Salaries	41,340	77,160	38,540		38,540
0204	Benefits	7,060	13,400	6,760		6,760
0227	Uniforms/Clothing/Accessories	680	680	660		660
		49,080	91,240	45,960		45,960
	<u>DUTY INSPECTORS</u>					
0301	Salaries	187,320	183,700	185,040		185,040
0304	Benefits	31,980	35,630	32,460		32,460
0327	Uniforms/Clothing/Accessories	2,720	2,720	2,640		2,640
0384	Vehicle rental (Internal)	10,580	10,580	10,770		10,770
		232,600	232,630	230,910		230,910
	TOTAL ADMINISTRATIVE	441,940	485,470	436,050	Ø	436,050

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - SPECIAL SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

INTELLIGENCE SECTION

To provide the Force with information and services relative to criminal activities; maintain dossiers on Organized Crime subjects; monitor authorized communication interceptions.

STAFF COMPLEMENT:

UNIFORMED 33

CIVILIAN 2

VICE SECTION

To prevent and investigate vice, drugs, other moral offences and detect offenders.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0381	SPECIAL SERVICES					
	ADMINISTRATION					
0101	Salaries	67,910	73,040	67,340		67,340
0104	Benefits	11,890	12,700	12,040		12,040
0127	Uniforms/Clothing/Accessories	680	680	660		660
0188	Rental building (Internal)	62,360	62,360	62,350		62,350
0191	Operating expenses	4,500	4,000	4,500		4,500
		147,340	152,780	146,890		146,890
	INTELLIGENCE					
1101	Salaries	480,300	472,260	476,160		476,160
1104	Benefits	82,000	79,400	83,520		83,520
1127	Uniforms/Clothing/Accessories	8,840	8,840	8,580		8,580
1175	Operating Equipment	13,040	13,000	13,760		13,760
1184	Vehicle rental (Internal)	126,790	126,790	129,240		129,240
		710,970	700,290	711,260		711,260
	VICE					
3101	Salaries	732,080	728,100	733,460		733,460
3104	Benefits	125,290	124,580	128,890		128,890
3127	Uniforms/Clothing/Accessories	12,920	12,920	12,540		12,540
3184	Vehicle rental (Internal)	31,730	31,730	32,310		32,310
3175	Equipment				1,000	1,000
		902,020	897,330	907,200	1,000	908,200
	TOTAL SPECIAL SERVICES	1,760,330	1,750,400	1,765,350	1,000	1,766,350

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - C.I.D.

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

GENERAL ASSIGNMENT BRANCH

Investigates all crimes against persons and property; detect and process offenders through the courts.

FRAUD BRANCH

Investigate fraud, forgery, counterfeiting and other white-collar crimes and process offenders.

AUTO RECOVERY BRANCH

A specialized unit investigating motor vehicles, thefts and processing offenders.

YOUTH BRANCH

To prevent juvenile delinquency by working with children, parents and related social agencies under the provisions of the Juvenile Delinquency Act, Child Welfare Act and the Training Schools Act.

STAFF COMPLEMENT:

UNIFORMED 96

CIVILIAN 5

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
0383	<u>CRIMINAL INVESTIGATION</u>
	<u>ADMINISTRATION</u>
0101	Salaries
0104	Benefits
0127	Uniforms/Clothing/Accessories
0175	Equipment
0188	Rental building (Internal)
	<u>GENERAL ASSIGNMENT</u>
0201	Salaries
0204	Benefits
0227	Uniforms/Clothing/Accessories
0284	Vehicle rental (Internal)
0291	Operating expenditures
	<u>FRAUD</u>
0301	Salaries
0304	Benefits
0327	Uniforms/Clothing/Accessories
0384	Vehicle rental (Internal)
0385	Equipment rental

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
140,480	138,600	139,150		139,150
24,560	25,500	24,850		24,850
1,360	1,360	1,320		1,320
		1,130	12,000	13,130
137,680	137,680	157,650		157,650
304,080	303,140	324,100	12,000	336,100
2,549,570	2,575,970	2,367,230		2,367,230
435,290	456,610	415,220		415,220
45,560	45,560	40,260		40,260
232,430	232,430	236,940		236,940
7,000	6,700	8,080		8,080
3,269,850	3,317,270	3,067,730		3,067,730
303,640	281,820	306,080		306,080
51,840	41,270	53,690		53,690
5,440	5,440	5,280		5,280
21,150	21,150	21,540		21,540
660	660	660		660
382,730	350,340	387,250		387,250

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - TRAFFIC

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

BREATHALYZER/COLLISION BRANCH

Responsible for preparation, testing and documentation of cases involving "drinking drivers" for judicial proceedings; follow-up of motor vehicle collision reports.

STAFF COMPLEMENT:

UNIFORMED	39
CIVILIAN	1

ENFORCEMENT BRANCH

To reduce the number of motor vehicle collisions through a program of public education and selective enforcement of traffic laws; provide escorts for parades and dignitaries.

FAIL-TO-REMAIN BRANCH

Investigates "Hit and Run" accidents, fatal motor vehicle accidents and prepare same for court.

	1980	1981	1982	1983
Collisions	8,303	8,657	7,647	7,338
Injuries	4,798	4,836	4,167	4,062
Fatalities	33	30	26	19
Hit and Run	2,810	2,861	2,799	2,342
Hit and Run Arrests	244	268	247	143
Breathalyzer Analyses	1,687	1,668	1,433	1,190

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0383	<u>CRIMINAL INVESTIGATION</u>					
	<u>AUTO UNIT</u>					
0401	Salaries	164,780	173,760	169,030		169,030
0404	Benefits	28,430	27,390	29,910		29,910
0427	Uniforms/Clothing/Accessories	2,720	2,720	2,640		2,640
0484	Vehicle rental (Internal)	10,580	10,580	10,770		10,770
		<u>206,510</u>	<u>214,450</u>	<u>212,350</u>		<u>212,350</u>
	<u>YOUTH</u>					
0601	Salaries	539,070	554,800	747,540		747,540
0604	Benefits	92,640	87,280	131,570		131,570
0627	Uniforms/Clothing/Accessories	10,200	10,200	13,860		13,860
0684	Vehicle rental (Internal)	73,910	73,910	75,390		75,390
		<u>715,820</u>	<u>726,190</u>	<u>968,360</u>		<u>968,360</u>
	TOTAL CRIMINAL INVESTIGATION	4,878,990	4,911,390	4,959,790	12,000	4,971,790

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0384	<u>TRAFFIC DIVISION</u>					
	<u>ADMINISTRATION</u>					
0101	Salaries	219,280	220,150	223,880		223,880
0104	Benefits	38,100	39,800	39,490		39,490
0127	Uniforms/Clothing/Accessories	3,400	3,400	3,300		3,300
0188	Rental Building (Internal)	37,650	37,650	37,640		37,640
		<u>298,430</u>	<u>301,000</u>	<u>304,310</u>		<u>304,310</u>
	<u>BREATHALYZER/COLLISION UNIT</u>					
0201	Salaries	264,100	175,900	264,420		264,420
0204	Benefits	45,090	35,490	46,380		46,380
0227	Uniforms/Clothing/Accessories	5,440	5,440	5,280		5,280
0258	Materials/Testing Fees	3,500	3,700	3,550		3,550
		<u>318,130</u>	<u>220,530</u>	<u>319,630</u>		<u>319,630</u>
	<u>MOBILE ENFORCEMENT</u>					
0301	Salaries	790,500	892,430	796,360		796,360
0304	Benefits	134,960	145,380	139,680		139,680
0327	Uniforms/Clothing/Accessories	16,320	16,320	15,840		15,840
0375	Equipment			10,720		10,720
0384	Vehicle rental (Internal)	265,120	265,120	268,420		268,420
		<u>1,206,900</u>	<u>1,319,250</u>	<u>1,231,020</u>		<u>1,231,020</u>

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS - NO. 1 PATROL DIVISION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

NO. 1 PATROL DIVISION

Located in the Police Administration Building and responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial statutes and municipal by-laws in two patrol "Sections" - i.e.; - Central Patrol Section and Dundas & Flamborough Patrol Section.

STAFF COMPLEMENT:

UNIFORMED	<u>200</u>
CIVILIAN	<u>7</u>

	<u>1980</u>		<u>1981</u>		<u>1982</u>		<u>1983</u>	
Square Kilometers	344	(49.85%)	344	(49.85%)	344	(49.85%)	344	(49.85%)
Population	136,527	(33.39%)	136,527	(33.39%)	137,903	(33.30%)	137,960	(33.28%)
Reported Offences	27,408	(43.99%)	28,586	(44.18%)	23,617	(44.41%)	20,965	(44.15%)
Calls for Service	58,242	(44.80%)	57,462	(44.30%)	54,191	(44.91%)	51,630	(45.31%)

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE **1985 CURRENT BUDGET**

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0385	<u>PATROL DIVISION 1</u>					
	<u>ADMINISTRATION</u>					
1101	Salaries	114,200	127,100	112,960		112,960
1104	Benefits	19,790	21,120	20,040		20,040
1127	Uniforms/Clothing/Accessories	1,360	1,360	1,320		1,320
1175	Equipment			4,470		4,470
1191	Operating expenses	200	200	200		200
		<u>135,550</u>	<u>149,780</u>	<u>138,990</u>		<u>138,990</u>
	<u>HEADQUARTERS AND STAFF</u>					
1201	Salaries	453,430	500,460	497,440		497,440
1204	Benefits	78,560	98,160	88,600		88,600
1227	Uniforms/Clothing/Accessories	6,800	6,800	7,260		7,260
1288	Rental Building (Internal)	161,200	161,200	161,180		161,180
		<u>699,990</u>	<u>766,620</u>	<u>754,480</u>		<u>754,480</u>
	<u>AREA 1 PATROL</u>					
1301	Salaries	6,087,770	5,859,840	5,976,280		5,976,280
1304	Benefits	1,039,350	981,380	1,047,470		1,047,470
1327	Uniforms/Clothing/Accessories	125,800	125,800	135,390		135,390
1384	Vehicle Rental (Internal)	416,640	416,640	434,850		434,850
		<u>7,669,560</u>	<u>7,383,660</u>	<u>7,593,990</u>		<u>7,593,990</u>

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
	<u>DUNDAS BUILDING AND STAFF</u>
1401	Salaries
1404	Benefits
1427	Uniforms/Clothing/Accessories
1488	Rental Building (Internal)
	<u>FLAMBOROUGH BUILDING</u>
1688	Rental Building (Internal)
	TOTAL PATROL DIVISION 1

FUNCTION - POLICE				
PROGRAM - OPERATIONS BUREAU				
1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
132,010	140,940	132,160		132,160
22,540	28,880	23,180		23,180
2,720	2,720	2,640		2,640
22,600	22,600	19,000		19,000
<u>179,870</u>	<u>195,140</u>	<u>176,980</u>		<u>176,980</u>
4,400	4,400	5,070		5,070
<u>4,400</u>	<u>4,400</u>	<u>5,070</u>		<u>5,070</u>
8,689,370	8,499,600	8,669,510	Ø	8,669,510

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - NO. 2 PATROL DIVISION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

NO. 2 PATROL DIVISION

Operating out of the Stoney Creek Police Building and responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial Statutes and municipal by-laws in two Patrol Sections - i.e.: Stoney Creek Patrol Section & Kenilworth Patrol Section.

STAFF COMPLEMENT

UNIFORMED	<u>139</u>
CIVILIAN	<u>2</u>

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Square Kilometers	88 (12.75%)	88 (12.75%)	88 (12.75%)	88 (12.78%)
Population	134,543 (32.96%)	134,857 (32.89%)	136,233 (32.89%)	136,333 (32.89%)
Reported Offences	23,255 (37.27%)	23,794 (36.77%)	19,160 (36.03%)	17,418 (36.68%)
Calls for Service	46,954 (36.12%)	46,988 (36.22%)	43,378 (35.95%)	40,865 (35.87%)

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE **1985 CURRENT BUDGET**

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0385	<u>PATROL DIVISION 2</u>					
	<u>ADMINISTRATION</u>					
2101	Salaries	132,550	130,070	132,270		132,270
2104	Benefits	23,250	24,550	23,650		23,650
2127	Uniforms/Clothing/Accessories	1,360	1,360	1,320		1,320
		<u>157,160</u>	<u>155,980</u>	<u>157,240</u>		<u>157,240</u>
	<u>STONEY CREEK BUILDING AND STAFF</u>					
2201	Salaries	98,550	105,400	99,120		99,120
2204	Benefits	16,820	35,590	17,390		17,390
2227	Uniforms/Clothing/Accessories	2,040	2,040	1,980		1,980
2288	Rental Building (Internal)	38,220	38,220	42,190		42,190
		<u>155,630</u>	<u>181,250</u>	<u>160,680</u>		<u>160,680</u>
	<u>AREA 2 PATROL</u>					
2301	Salaries	4,302,530	4,260,910	4,360,040		4,360,040
2304	Benefits	734,560	714,600	764,750		764,750
2327	Uniforms/Clothing/Accessories	88,400	88,400	97,730		97,730
2384	Vehicle Rental (Internal)	446,400	446,400	449,850		449,850
		<u>5,571,890</u>	<u>5,510,310</u>	<u>5,672,370</u>		<u>5,672,370</u>

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
	KENILWORTH BUILDING AND STAFF
2401	Salaries
2404	Benefits
2427	Uniforms/Clothing/Accessories
2488	Rental Building (Internal)
	TOTAL PATROL DIVISION 2

FUNCTION - POLICE				
PROGRAM - OPERATIONS BUREAU				
1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
131,680	139,700	132,160		132,160
22,480	28,570	23,180		23,180
2,720	2,720	2,640		2,640
53,110	53,110	50,620		50,620
209,990	224,100	208,600		208,600
6,094,670	6,071,640	6,198,890	0	6,198,890

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU - NO. 3 PATROL DIVISION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

NO. 3 PATROL DIVISION

Headquarters is in the Upper Wellington Police Station. Responsible for preventative patrolling, response to public "calls for service", and the enforcement of Federal and Provincial Statutes and municipal by-laws in two Patrol Sections - i.e.: - Mountain Police Station and Ancaster Section.

STAFF COMPLEMENT:

UNIFORMED	80
CIVILIAN	1

	<u>1980</u>		<u>1981</u>		<u>1982</u>		<u>1983</u>	
Square Kilometers	258	(37.40%)	258	(37.40%)	258	(37.40%)	258	(37.40%)
Population	136,361	(33.65%)	138,561	(33.79%)	139,957	(33.79%)	140,037	(33.82%)
Reported Offences	11,687	(18.73%)	12,325	(19.05%)	10,404	(19.56%)	9,098	(19.17%)
Calls for Service	24,814	(19.08%)	25,266	(19.48%)	23,095	(19.14%)	21,444	(18.82%)

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0385	<u>PATROL DIVISION 3</u>					
	<u>ADMINISTRATION</u>					
3101	Salaries	200,640	206,740	200,850		200,850
3104	Benefits	34,550	27,460	35,450		35,450
3127	Uniforms/Clothing/Accessories	2,720	2,720	2,640		2,640
		<u>237,910</u>	<u>236,920</u>	<u>238,940</u>		<u>238,940</u>
	<u>MOUNTAIN BUILDING AND STAFF</u>					
3201	Salaries	131,680	137,700	133,020		133,020
3204	Benefits	22,480	26,400	23,330		23,330
3227	Uniforms/Clothing/Accessories	2,720	2,720	2,640		2,640
3288	Rental Building (Internal)	78,560	78,560	61,010		61,010
		<u>235,440</u>	<u>245,380</u>	<u>220,000</u>		<u>220,000</u>
	<u>AREA 3 PATROL</u>					
3301	Salaries	2,240,170	2,296,900	2,205,600		2,205,600
3304	Benefits	382,460	383,100	386,860		386,860
3327	Uniforms/Clothing/Accessories	45,560	45,560	44,220		44,220
3384	Vehicle Rental (Internal)	312,480	312,480	314,890		314,890
		<u>2,980,670</u>	<u>3,038,040</u>	<u>2,951,570</u>		<u>2,951,570</u>

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - OPERATIONS BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ANCASTER BUILDING</u>					
3488	Rental Building (Internal)	3,250	3,250	4,090		4,090
		<u>3,250</u>	<u>3,250</u>	<u>4,090</u>		<u>4,090</u>
	<u>CANINE PATROL</u>					
4201	Salaries	165,130	168,620	166,000		166,000
4204	Benefits	28,190	26,600	29,120		29,120
4227	Uniforms/Clothing/Accessories	3,400	3,400	3,300		3,300
4266	Police Dogs	8,490	8,490	8,930		8,930
4284	Vehicle Rental (Internal)	29,760	29,760	29,990		29,990
		<u>234,970</u>	<u>236,870</u>	<u>237,340</u>		<u>237,340</u>
	TOTAL PATROL DIVISION 3	3,692,240	3,760,460	3,651,940	ø	3,651,940

HAMILTON-WENTWORTH REGIONAL POLICE **1985 CURRENT BUDGET**

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
<u>SUMMARY - ADMINISTRATION BUREAU</u>	
Administration	Pg. 18
Administrative Services:	
Administration	Pg. 19
Records	Pg. 20 & 21
Support Services	Pg. 22 - 29
Community Services	Pg. 30
Information Services	Pg. 31
Supply Services	Pg. 32 & 33
Personnel	Pg. 34
TOTAL ADMINISTRATION BUREAU	

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - SUMMARY

1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
282,650	323,870	324,520	460	324,980
64,660	61,870	64,070		64,070
1,891,050	1,796,420	1,723,820		1,723,820
5,102,010	4,939,190	5,017,000		5,017,000
696,970	729,040	732,390		732,390
526,220	501,320	519,850		519,850
				-
511,990	493,430	533,050	3,580	536,630
462,320	478,750	507,560	174,960	682,520
9,537,870	9,323,890	9,422,260	179,000	9,601,260

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - ADMINISTRATION

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

ADMINISTRATION

Administers the activities of the Administration Bureau and is responsible for the efficient performance of its personnel.

STAFF COMPLEMENT:

UNIFORMED 5

CIVILIAN 1

INTERNAL COMPLAINT BRANCH

Receiving, investigating and reporting all complaints against the police and police personnel.

SECONDMENTS

One officer seconded to Ontario Police College for whom full compensation is received from the Ontario Government

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

18.

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU -

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0386	<u>ADMINISTRATION</u>					
	<u>ADMINISTRATION</u>					
0101	Salaries	149,540	150,850	148,040		148,040
0104	Benefits	25,910	21,870	26,250		26,250
0127	Uniforms/Clothing/Accessories	1,360	1,360	1,320		1,320
0184	Vehicle Rental (Internal)	10,580	10,580	10,770		10,770
		187,390	184,660	186,380		186,380
	<u>INTERNAL COMPLAINTS</u>					
0301	Salaries	41,340	41,350	41,620		41,620
0304	Benefits	7,060	7,900	7,300		7,300
0327	Uniforms/Clothing/Accessories	680	680	660		660
0375	Equipment				460	460
		49,080	49,930	49,580	460	50,040
	<u>SECONDMENTS</u>					
0401	Salaries	38,280	73,720	74,220		74,220
0404	Benefits	6,540	14,200	13,020		13,020
0427	Uniforms/Clothing/Accessories	1,360	1,360	1,320		1,320
		46,180	89,280	88,560		88,560
	 TOTAL ADMINISTRATION	 282,650	 323,870	 324,520	 460	 324,980

HAMILTON-WENTWORTH REGIONAL POLICE
1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

ADMINISTRATIVE SERVICES - ADMINISTRATION

Supervise the functions of the Records, Community Services, Information Services and Support Services Sections.

STAFF COMPLEMENT:

UNIFORMED 1

CIVILIAN 0

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

PROGRAM COST SUMMARY

[illegible]

FUNCTION - POLICE				
PROGRAM - ADMINISTRATION BUREAU				
1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
54,600	51,610	53,950		53,950
9,380	9,580	9,460		9,460
680	680	660		660
64,660	61,870	64,070		64,070
				</

HAMILTON-WENTWORTH REGIONAL POLICE
1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - RECORDS

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

RECORDS SECTION

Provides an accurate information centre for its users and consists of the Document Branch, responsible for filing Criminal Records, Occurrence Reports; Firearm Registration and Summons & Warrant Branch, responsible for filing and servicing all criminal and committal Warrants and Summonses.

STAFF COMPLEMENT:

UNIFORMED 8

CIVILIAN 56

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0387	<u>RECORDS</u>					
	<u>ADMINISTRATION</u>					
1001	Salaries	46,830	45,950	46,260		46,260
1004	Benefits	8,000	8,810	8,120		8,120
1027	Uniforms/Clothing/Accessories	680	680	660		660
1088	Building Rental (Internal)	100,610	100,610	100,590		100,590
		<u>156,120</u>	<u>156,050</u>	<u>155,630</u>		<u>155,630</u>
	<u>DOCUMENT BRANCH</u>					
1101	Salaries	1,174,590	1,121,100	1,016,240		1,016,240
1104	Benefits	196,040	173,200	184,090		184,090
1127	Uniforms/Clothing/Accessories	3,400	3,400	3,300		3,300
1163	Microfilm Supplies	2,840	2,840	3,020		3,020
1184	Vehicle Rental (Internal)	10,580	10,580	10,770		10,770
		<u>1,387,450</u>	<u>1,311,120</u>	<u>1,217,420</u>		<u>1,217,420</u>

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
	<u>FIREARMS REGISTRATION</u>
0901	Salaries
0904	Benefits
0927	Uniforms/Clothing/Accessories
	<u>SUMMONS</u>
1201	Salaries
1204	Benefits
1227	Uniforms/Clothing/Accessories
1284	Vehicle Rental (Internal)
	TOTAL RECORDS

FUNCTION - POLICE				
PROGRAM - ADMINISTRATION BUREAU				
1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
77,820	77,800	78,040		78,040
14,560	14,400	14,250		14,250
680	680	660		660
93,060	92,880	92,950		92,950
164,060	151,970	166,340		166,340
30,160	24,200	30,840		30,840
680	680	660		660
59,520	59,520	59,980		59,980
254,420	236,370	257,820		257,820
1,891,050	1,796,420	1,723,820	0	1,723,820

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - SUPPORT SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

IDENTIFICATION BRANCH

Provides scientific and technical support field operations in areas of finger printing, photography and laboratory aids.

COMMUNICATIONS BRANCH

Provides an efficient communications link for the Force; recording and assigning all calls for service; and the emergency bureau for 911 operation.

TRANSPORT BRANCH

Provides the transportation needs of the Force with the purchase and maintenance of police vehicles; examinations for court or other vehicles.

BUILDING MAINTENANCE BRANCH

Provides maintenance and caretaking services for the department's seven buildings spotted throughout the Region which involves tendering, contracting and supervision of both contracts and people.

STAFF COMPLEMENT:

UNIFORMED 48

CIVILIAN 51

COURT BRANCH

Provides a liaison between the Crown Attorney, Court Administrator and the Force which involves custody of prisoners, notifications of witnesses, laying of informations and the many police functions attendant to court hearings.

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0387	<u>SUPPORT SERVICES</u>					
	<u>ADMINISTRATION</u>					
3001	Salaries	46,840	78,560	46,260		46,260
3004	Benefits	8,000	12,900	8,120		8,120
3027	Uniforms/Clothing/Accessories	680	680	660		660
		55,520	92,140	55,040		55,040
	<u>IDENTIFICATION</u>					
3101	Salaries	647,210	650,620	631,200		631,200
3104	Benefits	111,780	111,160	111,920		111,920
3127	Uniforms/Clothing/Accessories	10,200	10,200	9,240		9,240
3129	Photo/Identification Supplies	40,750	40,700	43,290		43,290
3175	Operating equipment	29,580	30,550	1,900		1,900
3184	Vehicle rental (Internal)	21,150	21,150	21,540		21,540
3188	Rental Building (Internal)	56,480	56,480	56,670		56,670
		917,150	920,860	875,760		875,760

HAMILTON-WENTWORTH REGIONAL POLICE **1985 CURRENT BUDGET**

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>COMMUNICATIONS</u>					
3201	Salaries	1,442,560	1,396,000	1,462,970		1,462,970
3204	Benefits	249,120	220,400	252,700		252,700
3211	Telephone/Telegrams	251,020	253,700	263,300		263,300
3227	Uniforms/Clothing/Accessories	13,600	13,600	13,200		13,200
3287	Communication equipment system	64,570	64,500	65,920		65,920
3288	Building Rental (Internal)	47,650	48,000	47,640		47,640
3289	Maintenance Communication System	59,370	59,370	59,470		59,470
		<u>2,127,890</u>	<u>2,055,570</u>	<u>2,165,200</u>		<u>2,165,200</u>
	<u>COURTS</u>					
3401	Salaries	446,190	399,340	489,080		489,080
3404	Benefits	76,470	70,080	78,990		78,990
3409	Court Attendants	138,600	128,780	134,000		134,000
3423	Food for Prisoners	6,900	6,900	7,900		7,900
3427	Uniforms/Clothing/Accessories	8,160	8,160	7,920		7,920
3475	Operating Equipment					
3484	Vehicle Rental (Internal)	21,150	21,150	21,540		21,540
3491	Transportation of Prisoners	5,500	8,200	5,500		5,500
		<u>702,970</u>	<u>642,610</u>	<u>744,930</u>		<u>744,930</u>
0388	<u>VEHICLE - ADMINISTRATION</u>					
3101	Salaries	61,910	63,110	63,340		63,340
3104	Benefits	11,090	12,150	11,420		11,420
3127	Uniforms/Clothing/Accessories	680	680	660		660
3147	Provision for Replacement	546,840	546,840	550,180		550,180
3188	Rental Building (Internal)	254,200	254,200	254,150		254,150
		<u>874,720</u>	<u>876,980</u>	<u>879,750</u>		<u>879,750</u>

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
0388	<u>BUILDINGS</u>
	<u>CENTRAL ADMINISTRATION BUILDING</u>
0101	Salaries
0104	Benefits
0113	Water/Sewer
0114	Light/Power
0115	Fuel
0117	Window cleaning - contractual
0119	Cleaning - contractual
0122	Cleaning supplies
0132	Repairs/Maintenance
0133	Horticultural services
0142	Insurance
0143	Debenture payments
0171	Office equipment
0174	Furnishings
0175	Operating equipment
	GROSS OPERATING COST
0199	Rental Income (Internal)
	NET COST

FUNCTION - POLICE				
PROGRAM - ADMINISTRATION BUREAU				
1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
159,140	159,000	158,630		158,630
30,790	26,620	27,460		27,460
12,300	9,000	9,000		9,000
120,000	116,000	130,320		130,320
130,640	128,000	130,640		130,640
3,000	3,000	3,000		3,000
68,580	66,580	68,580		68,580
13,000	10,000	10,000		10,000
135,500	158,800	120,010		120,010
9,240	12,000	9,920		9,920
21,000	21,000	22,680		22,680
1,311,650	1,311,650	1,276,860		1,276,860
21,850	21,850	6,900		6,900
42,060	42,060	21,540		21,540
14,820	13,200	4,670		4,670
2,093,570	2,098,760	2,000,210		2,000,210
(1,036,680)	(1,036,680)	(1,036,680)		(1,036,680)
1,056,890	1,062,080	963,530	0	963,530

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>DUNDAS BUILDING</u>					
0413	Water/Sewer	250	250	280		280
0414	Light/Power	2,220	2,220	2,420		2,420
0415	Fuel	2,800	2,800	2,800		2,800
0417	Window cleaning - contractual	550	550	550		550
0419	Cleaning contractual	3,600	3,600	3,600		3,600
0422	Cleaning supplies	650	650	300		300
0432	Repairs/Maintenance	8,260	8,260	6,310		6,310
0433	Horticultural	900	900	900		900
0442	Insurance	320	320	340		340
0474	Furnishings	3,050	3,050	1,500		1,500
	GROSS OPERATING COST	22,600	22,600	19,000		19,000
0499	Rental Income (Internal)	(22,600)	(22,600)	(19,000)		(19,000)
	NET COST	0	0	0	0	0

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER		DESCRIPTION		1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
						EXISTING	CHANGE	
		<u>WATERDOWN BUILDING</u>						
0519		Cleaning - contractual		1,100	1,100	1,160		1,160
0522		Cleaning supplies		110	110			
0542		Insurance		10	10	10		10
0586		Building rental		3,180	3,190	3,900		3,900
		GROSS OPERATING COST		4,400	4,400	5,070		5,070
0599		Rental Income (Internal)		(4,400)	(4,400)	(5,070)		(5,070)
		NET COST		0	0	0	0	0
		<u>STONEY CREEK BUILDING</u>						
0613		Water/Sewer		780	780	800		800
0614		Light/Power		5,140	5,140	6,600		6,600
0615		Fuel		3,150	3,150	3,150		3,150
0616		Local Improvement Charges		390				
0617		Window cleaning - contractual		450	450	450		450
0619		Cleaning - contractual		4,950	4,950	4,950		4,950
0622		Cleaning supplies		1,600	800	850		850
0632		Repairs/Maintenance		3,700	4,100	4,500		4,500
0633		Horticultural		2,000	2,000	2,200		2,200
0642		Insurance		580	580	630		630
0643		Debenture Payment		15,180	15,180	14,810		14,810
0674		Furnishings		300	300	3,250		3,250
		GROSS OPERATING COST		38,220	37,430	42,190		42,190
0699		Rental Income (Internal)		(38,220)	(38,220)	(42,190)		(42,190)
		NET COST		0	(790)	0	0	0

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>KENILWORTH BUILDING</u>					
0732	Repairs/Maintenance	4,300	4,200	2,500		2,500
0742	Insurance	60	60	70		70
0774	Furnishings		400	2,050		2,050
0786	Building Rental	48,750	43,000	46,000		46,000
	GROSS OPERATING COST	53,110	47,660	50,620		50,620
0799	Rental Income (Internal)	(53,110)	(53,110)	(50,620)		(50,620)
	NET COST	0	(5,450)	0	0	0
	<u>UPPER WELLINGTON BUILDING</u>					
0801	Salaries	21,110	23,500	26,120		26,120
0804	Benefits	3,950	3,950	3,970		3,970
0813	Water/Sewer	660	640	660		660
0814	Light/Power	5,420	5,600	6,400		6,400
0815	Fuel	6,180	5,800	6,180		6,180
0816	Local Improvement Charges	390				
0817	Window cleaning - contractual	550	550	550		550
0822	Cleaning supplies	1,600	800	850		850
0832	Repairs/Maintenance	33,420	40,000	10,210		10,210
0833	Horticultural	6,300	6,300	3,020		3,020
0842	Insurance	510	510	550		550
0874	Furnishings	6,060	6,000	2,500		2,500
	GROSS OPERATING COST	86,150	93,650	61,010		61,010
0899	Rental Income (Internal)	(78,560)	(78,560)	(61,010)		(61,010)
	NET COST	7,590	15,090	0	0	0

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>ANCASTER BUILDING</u>					
0919	Cleaning - contractual	2,040	2,040	2,040		2,040
0922	Cleaning supplies	100	100			
0942	Insurance	10	10	10		10
0988	Building Rental	<u>1,080</u>	<u>1,080</u>	<u>2,040</u>		<u>2,040</u>
	GROSS OPERATING COST	3,230	3,230	4,090		4,090
0999	Rental Income (Internal)	<u>(3,230)</u>	<u>(3,230)</u>	<u>(4,090)</u>		<u>(4,090)</u>
	NET COST					
	TOTAL SUPPORT SERVICES	5,012,010	4,939,190	5,017,000	0	5,017,000

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - COMMUNITY SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

COMMUNITY SERVICES SECTION

A communications link between the police and the citizens of the community, particularly special interest groups.

Operates Crime Prevention and Traffic Safety Programs as part of its function.

STAFF COMPLEMENT:

UNIFORMED	<u>12</u>
CIVILIAN	<u>1</u>

<u>CRIME PREVENTION</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Lectures	642	471	564	658
Attendance	23,246	19,530	17,180	16,868
Security Evaluations	1,091	1,228	1,453	548
Public Tours	76	172	177	72
 <u>SAFETY</u>				
Schools Serviced	220	223	226	182
School Visits	2,309	2,237	2,344	1,681
Safety Talks	2,485	2,390	2,454	1,807

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0387	<u>COMMUNITY SERVICES</u>					
	<u>ADMINISTRATION</u>					
4001	Salaries	63,500	64,000	62,960		62,960
4004	Benefits	11,120	11,630	11,250		11,250
4012	Advertising & Publicity	6,400	6,500	8,700		8,700
4027	Uniforms/Clothing/Accessories	680	680	660		660
4075	Operating Equipment	3,570	3,400	2,900		2,900
4088	Building rental (Internal)	23,530	23,530	23,520		23,520
		<u>108,800</u>	<u>109,740</u>	<u>109,990</u>		<u>109,990</u>
	<u>CRIME PREVENTION</u>					
4101	Salaries	169,550	167,780	198,740		198,740
4104	Benefits	28,950	21,770	34,860		34,860
4112	Advertising/Publicity	4,700	4,600	5,400		5,400
4127	Uniforms/Clothing/Accessories	3,400	3,400	3,300		3,300
4184	Vehicle rental (Internal)	44,640	44,640	44,980		44,980
		<u>251,240</u>	<u>242,190</u>	<u>287,280</u>		<u>287,280</u>
	<u>SAFETY</u>					
4201	Salaries	202,360	236,060	198,740		198,740
4204	Benefits	34,550	41,600	34,860		34,860
4212	Advertising/Publicity	6,770	6,200	7,590		7,590
4227	Uniforms/Clothing/Accessories	4,080	4,080	3,960		3,960
4284	Vehicle rental (Internal)	89,170	89,170	89,970		89,970
		<u>336,930</u>	<u>377,110</u>	<u>335,120</u>		<u>335,120</u>
	<u>TOTAL COMMUNITY SERVICES</u>	<u>696,970</u>	<u>729,040</u>	<u>732,390</u>	<u>0</u>	<u>732,390</u>

HAMILTON-WENTWORTH REGIONAL POLICE
1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION - I.S.S.

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

INFORMATION SERVICES

Development of all manual and automated systems.

STAFF COMPLEMENT:

UNIFORMED 0

CIVILIAN 14

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

[illegible]

FUNCTION - POLICE				
PROGRAM - ADMINISTRATION				
1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
310,170	348,100	354,850		354,850
54,080	50,170	66,640		66,640
50,000				
680	680			
68,920	60,000	55,810		55,810
42,370	42,370	42,550		42,550
<u>526,220</u>	<u>501,320</u>	<u>519,850</u>		<u>519,850</u>

HAMILTON-WENTWORTH REGIONAL POLICE
1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - SUPPLY SERVICES

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

SUPPLY SERVICES

PROPERTY BRANCH

Provides service, supplies, and equipment for the Force; and responsible for storage and control of public property in police custody.

GRAPHICS BRANCH

Provides the reproduction printing service, mailing, and controls on all forms and graphic designs.

STAFF COMPLEMENT:

UNIFORMED 0

CIVILIAN 10

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE 1985 CURRENT BUDGET

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION
0389	<u>SUPPLY SERVICES</u>
	<u>ADMINISTRATION</u>
1001	Salaries
1004	Benefits
1075	Equipment
1088	Building rental (Internal
	<u>PROPERTY STORES</u>
1301	Salaries
1304	Benefits
1321	Miscellaneous Supplies
1320	Uniform Clothing
1324	Reefer Jackets
1322	Shirts
1323	Footwear
1325	Ammunition
1326	Cleaning
1328	Bomb tech supplies
1329	TEAM Equipment
1330	Accessories & Miscellaneous
1331	Plainclothes allowance
	GROSS OPERATING COST
1399	Chargeback to other divisions
	NET COST

FUNCTION - POLICE				
PROGRAM - ADMINISTRATION BUREAU				
1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
		EXISTING	CHANGE	
30,640	31,420	32,420		32,420
5,740	4,700	6,090		6,090
			2,240	2,240
101,190	101,190	101,180		101,180
<u>137,570</u>	<u>137,310</u>	<u>139,690</u>	<u>2,240</u>	<u>141,930</u>
99,400	102,210	104,380		104,380
18,620	16,240	19,600		19,600
56,910	58,100	73,490		73,490
120,170	120,170	145,180		145,180
33,160	34,000	32,900		32,900
26,350	26,350	27,130		27,130
27,740	27,000	24,710		24,710
12,010	11,000	15,980		15,980
50,000	45,000	47,130		47,130
8,200	9,500	7,540		7,540
15,710	15,700	14,520		14,520
17,460	18,000	14,080		14,080
<u>153,000</u>	<u>148,000</u>	<u>151,000</u>		<u>151,000</u>
638,730	631,270	677,640		677,640
<u>(462,400)</u>	<u>(462,400)</u>	<u>(480,170)</u>		<u>(480,170)</u>
176,330	168,870	197,470	0	197,470

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
	<u>GRAPHICS</u>					
1501	Salaries	90,530	90,230	92,470		92,470
1504	Benefits	16,950	15,960	17,370		17,370
1512	Postage	14,000	12,800	13,720		13,720
1521	Supplies	45,210	45,210	49,980		49,980
1532	Maintenance Contracts	2,250	2,250	2,320		2,320
1575	Operating Equipment	850	800		1,340	1,340
1585	Rental - Operating Equipment	28,300	20,000	20,030		20,030
		<u>198,090</u>	<u>187,250</u>	<u>195,890</u>	<u>1,340</u>	<u>197,230</u>
	TOTAL SUPPLY SERVICES	511,990	493,430	533,050	3,580	536,630

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU - PERSONNEL

PROGRAM DESCRIPTION

STATEMENT OF PURPOSE

TRAINING & DEVELOPMENT SECTION

Develops adequate training programs for personnel consistent with the needs of the Force which involves liaison with all police training facilities; co-ordinating attendance of personnel and implementation of all in-service training courses within the Force.

STAFF COMPLEMENT:

UNIFORMED 8

CIVILIAN 5

PLANNING & RESEARCH SECTION

Responsible for policy and operational analysis, research and development of plans to aid the Force in attaining its goals.

STAFF TRAINING

1983

ONT.
POLICE
COLLEGE

CDN.
POLICE
COLLEGE

IN-SERVICE
PROGRAMS

FIREARMS
INSTRUCT.

MISC.
COURSES

STAFF PLACEMENT

Responsible for the selection of all police and civilian staff necessary for the manning of the Force; the promotional procedures involved with rank selection and the administration of employee benefit programs.

PERSONNEL
MAN WEEKS
COURSES

67
370
20

11
38
7

3,570
581.5
9

510
28
1

33
28
11

BENEFITS OR SAVINGS ASSOCIATED WITH CHANGE

HAMILTON-WENTWORTH REGIONAL POLICE **1985 CURRENT BUDGET**

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - ADMINISTRATION BUREAU

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0389	<u>PERSONNEL</u>					
	<u>ADMINISTRATION</u>					
0101	Salaries	67,210	66,800	66,620		66,620
0104	Benefits	11,820	11,850	11,940		11,940
0127	Uniforms/Clothing/Accessories	680	680	660		660
0188	Rental Building (Internal)	11,760	11,760	11,760		11,760
		91,470	91,090	90,980		90,980
	<u>PLANNING AND RESEARCH</u>					
0201	Salaries	93,320	90,500	90,740	30,000	120,740
0204	Benefits	16,260	15,140	16,160	5,630	21,790
0227	Uniforms/Clothing Accessories	1,360	1,360	1,320		1,320
		110,940	107,000	108,220	35,630	143,850
	<u>TRAINING AND DEVELOPMENT</u>					
0301	Salaries	118,950	143,860	151,740	46,000	197,740
0304	Benefits	20,310	21,700	26,600	8,640	35,240
0327	Uniforms/Clothing/Accessories	2,040	2,040	2,640		2,640
0375	Operating Equipment	3,360	3,300	2,480	84,690	87,170
0394	Staff Training - Courses/Seminars	69,750	65,000	78,940		78,940
		214,410	235,900	262,400	139,330	401,730
	<u>STAFF PLACEMENT</u>					
0401	Salaries	38,280	38,280	38,540		38,540
0404	Benefits	6,540	5,800	6,760		6,760
0427	Uniforms/Clothing/Accessories	680	680	660		660
		45,500	44,760	45,960		45,960
	TOTAL PERSONNEL	462,320	478,750	507,560	174,960	682,520

HAMILTON-WENTWORTH REGIONAL POLICE

1985 CURRENT BUDGET

PROGRAM COST SUMMARY

FUNCTION - POLICE

PROGRAM - REVENUES - SUMMARY

ACCOUNT NUMBER	DESCRIPTION
	<u>SUMMARY</u>
	<u>REVENUES</u>
Fines	Pg. 36
Miscellaneous	Pg. 36
Firearms Registration	Pg. 36
Province of Ontario	Pg. 36
TOTAL REVENUES	

1984 BUDGET	1984 PROBABLE ACTUAL
67,000	72,000
198,000	166,300
15,800	20,000
<u>69,320</u>	<u>70,000</u>
350,120	328,300

1985		1985 APPROVED BUDGET
EXISTING	CHANGE	
75,000		75,000
178,000		178,000
20,000		20,000
<u>113,560</u>	<u> </u>	<u>113,560</u>
386,560	Ø	386,560

HAMILTON-WENTWORTH REGIONAL POLICE **1985 CURRENT BUDGET**

PROGRAM COST SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1984 BUDGET	1984 PROBABLE ACTUAL	1985		1985 APPROVED BUDGET
				EXISTING	CHANGE	
0313	<u>REVENUES</u>					
	<u>FINES</u>					
5210	Municipal By-law Enforcement	67,000	72,000	75,000		75,000
	<u>MISCELLANEOUS</u>					
5290	Execution of Warrants	10,000	10,000	10,000		10,000
5291	Return of witness fees	2,000	2,000	2,000		2,000
5910	Rental Revenue - School Traffic	2,000	2,800	2,000		2,000
5994	Sale of gas - Hamilton	15,000	20,000	20,000		20,000
5996	Visa clearance	4,000	3,500	4,000		4,000
5997	General Occurrence Reports	10,000	8,000	10,000		10,000
5998	Accident reports	120,000	105,000	115,000		115,000
5999	Other	35,000	15,000	15,000		15,000
		198,000	166,300	178,000		178,000
	<u>FIREARMS ACQUISITIONS</u>					
5190	Firearms	15,800	20,000	20,000		20,000
	<u>PROVINCE OF ONTARIO</u>					
3510	Transportation of Prisoners	25,000	25,000	25,000		25,000
3520	Secondments (O.P.C.)	44,320	45,000	88,560		88,560
		69,320	70,000	113,560		113,560
	 TOTAL REVENUES	 350,120	 328,300	 386,560		 386,560

HAMILTON PUBLIC LIBRARY



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